

## HUMAN RESOURCES

### BUDGET UNIT: EMPLOYEE HEALTH AND WELLNESS (AAA OCH)

#### I. GENERAL PROGRAM STATEMENT

The Center for Employee Health and Wellness is responsible for employee and applicant pre-employment and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems. The program had been financed by the county's Workers' Compensation Insurance Fund. Beginning in 2001-02, the program has been financed by direct reimbursements from county departments with costs allocated on the basis of the number of budgeted positions.

#### II. BUDGET & WORKLOAD HISTORY

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	1,234,479	1,600,000	965,158	30,000
Total Revenue	1,633,020	1,600,000	974,780	30,000
Local Cost	(398,541)	-	(9,622)	-
Budgeted Staffing		13.8		13.0
<b><u>Workload Indicators</u></b>				
Preplacement Physicals	4,314	5,000	2,760	2,500
Work Injury/Illness Exams	1,416	1,500	1,550	1,600
Fitness-For -Duty-Exams	32	25	30	30
Other Exams	6,488	5,675	7,510	7,800

#### III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

##### **STAFFING CHANGES**

An anticipated reduction in hiring results in the deletion of 0.8 positions. The deleted positions include 0.5 Licensed Vocational Nurse and 0.3 Contracted Occupational Physician.

##### **PROGRAM CHANGES**

None.

##### **OTHER CHANGES**

Per GASB 34, departmental reimbursements are accounted for as reimbursements rather than revenue.

#### IV. VACANT POSITION IMPACT

None.

#### V. OTHER POLICY ITEMS

None.

#### VI. FEE CHANGES

None.

GROUP: Administrative/Executive  
DEPARTMENT: Human Resources - Employee Health and Wellness  
FUND: General AAA OCH

FUNCTION: General  
ACTIVITY: Personnel

HUMAN RESOURCES

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b><u>Appropriation</u></b>					
Salaries and Benefits	783,800	944,780	79,325	-	1,024,105
Services and Supplies	44,255	518,117	(421,496)	-	96,621
Central Computer	8,394	8,394	(1,145)	-	7,249
Transfers	128,709	128,709	-	-	128,709
Total Exp Authority	965,158	1,600,000	(343,316)	-	1,256,684
Reimbursements	-	-	-	-	-
Total Appropriation	965,158	1,600,000	(343,316)	-	1,256,684
<b><u>Revenue</u></b>					
Current Services	974,780	1,600,000	(343,316)	-	1,256,684
Total Revenue	974,780	1,600,000	(343,316)	-	1,256,684
Local Cost	(9,622)	-	-	-	-
Budgeted Staffing		13.8	-	-	13.8

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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<b>Appropriation</b>							
Salaries and Benefits	1,024,105	(57,651)	966,454	-	<b>966,454</b>	-	966,454
Services and Supplies	96,621	47,581	144,202	-	<b>144,202</b>	-	144,202
Central Computer	7,249	-	7,249	-	<b>7,249</b>	-	7,249
Transfers	128,709	40,070	168,779	-	<b>168,779</b>	-	168,779
Total Exp Authority	1,256,684	30,000	1,286,684	-	<b>1,286,684</b>	-	1,286,684
Reimbursements	-	(1,256,684)	(1,256,684)	-	<b>(1,256,684)</b>	-	(1,256,684)
Total Appropriation	1,256,684	(1,226,684)	30,000	-	<b>30,000</b>	-	30,000
<b>Revenue</b>							
Current Services	1,256,684	(1,226,684)	30,000	-	<b>30,000</b>	-	30,000
Total Revenue	1,256,684	(1,226,684)	30,000	-	<b>30,000</b>	-	30,000
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing	13.8	(0.8)	13.0	-	<b>13.0</b>	-	13.0

## HUMAN RESOURCES

### Base Year Adjustments

Salaries and Benefits	23,975	MOU.
	45,306	Retirement.
	10,044	Risk Management Workers' Comp.
	<u>79,325</u>	
Services and Supplies	7,055	Risk Management liabilities.
	(208)	Incremental change in EHAP.
	<u>(428,343)</u>	Cost reductions due to decrease in demand.
	<u>(421,496)</u>	
Central Computer Charges	<u>(1,145)</u>	
Total Base Year Appropriation	<u>(343,316)</u>	
Total Base Year Revenue	<u>(343,316)</u>	Revenue adjustments for budget changes and cost reductions.
Local Cost	<u>-</u>	

### Recommended Program Funded Adjustments

Salaries and Benefits	<u>(57,651)</u>	Staffing decreases due to decreased demand for service.
Services and Supplies	(2,600)	GASB 34 accounting change (EHAP).
	<u>50,181</u>	Adjustments for expected cost increases.
	<u>47,581</u>	
Transfers	2,600	GASB 34 accounting change (EHAP).
	<u>37,470</u>	Increase in rent expense.
	<u>40,070</u>	
Total Exp Authority	<u>30,000</u>	
Reimbursements	<u>(1,256,684)</u>	GASB 34 accounting change (departmental charges for OCH services).
Total Appropriation	<u>(1,226,684)</u>	
Current Services	<u>(1,226,684)</u>	GASB 34 accounting change (departmental charges for OCH services).
Total Revenue	<u>(1,226,684)</u>	
Local Cost	<u>-</u>	